



Date: 29/10/2025

To: Central Cariboo/City of Williams Lake Joint Committee

And To: Murray Daly, Chief Administrative Officer

From: Darron Campbell, Manager of Community Services

Date of Meeting: November 26, 2025

File: 8030-20-03

Short Summary:

Central Cariboo Recreation and Leisure Services 2026-2030 Business, Financial and Capital Plans

Voting:

Ratification required by CRD

Memorandum:

The attached 2026 business plan goals and financial plan for Central Cariboo Recreation and Leisure Services were developed as part of the annual function management and planning process. These documents are presented to the Central Cariboo Joint Committee for information, discussion and endorsement prior to final submission to the Regional District Board.

In addition to the business and financial plans, also attached are the Cariboo Memorial Recreation Complex five-year capital plan and 2026-30 operational revenues and expenditures budget summary.

All of these documents reflect both the capital and operating implications of undertaking several major capital projects, such as installation of a vertical lift at the memorial complex and construction of an access road into the Esler Sports Complex as well as planning projects, such as a feasibility study for an indoor turf facility. The staff time commitments required are also considered in the plans.

2026 Financial Plan Implications

The proposed 2026 requisition is increased by 8% from the 2025 requisition amounting to \$293,288 for a total taxation of \$3,959,394. An increase of 8% is also included in 2027 to facilitate increases in the annual operating subsidy for the Cariboo Memorial Recreation Complex and completion of the Esler Sports Complex Access Road project.

Additional financial implications of the proposed plan are in regard to Regional District Community Works Funds. To enable the Esler Sports Complex Access Road project, \$1 million in

CWF funding has already been approved by the Regional District Board; however, the proposed financial plan includes an additional \$500,000 both in 2026 and 2027. This CWF allocation will require separate approval of the Regional District Board.

The Central Cariboo Recreation service has projected capital reserve funds of \$2.16 million at the end of 2025 with a planned contribution to reserves of \$400,000. Major transfers out from reserves is planned for 2026 and 2027 amounting to \$1.5 million and \$500,000 specifically to enable the Esler Sports Complex Access Road project. Contributions back into capital reserves of \$500,000 per year are planned in years 2028-2030 to rebuild reserves following completion of the project.

The 2025 requisition was increased by 4% from 2024 requisition.

A 2% increase is included each year in 2028-2030 of the five-year financial plan to account for inflationary increases in annual operational costs and to rebuild capital reserves. This taxation increase is combined with major capital investments in energy efficiency, which should reduce operating costs and help absorb additional expenses.

It is expected that the operating budget for the Recreation Complex will meet the taxation subsidy target for 2025 in the amount of \$2,423,846.

Since 2023, the operating budget has included the maintenance costs for the Boitanio Park bike park and disc golf course as well as the pickleball/tennis courts and adjacent water park. These recreation assets are recognized to be of a broader subregional benefit and are allocated under the Central Cariboo Recreation budget to achieve cost sharing between the City and the Regional District. The financial plan includes up to \$60,000 per year for these costs to be reimbursed to the City as part of the recreation management agreement.

The operating budget for the Recreation Complex includes numerous community events and an annual contribution to the Boys and Girls Club of \$15,000, which allows them to provide programming for teens. Community events planned for 2026 may include, but not be limited to:

- Cariboo Winterland on Ice
- Craft-a-thon
- Youth Rail Jam
- Golden Buckle Hunt
- Bike Rodeo
- Banff Film Festival
- Harvest Walk and Run
- Halloween Family Party and Fireworks
- Nutrition Walk and Run
- Pro-D Day Skates and Swims
- Special Event Themed Skates and Swims

The five-year capital plan for the function has varied annual investments amounting to \$1.93 million over the five-year plan. This includes capital spending at the Cariboo Memorial Recreation Complex and for user groups at the Esler Sports Complex. This figure does not include the \$5 million estimated cost of the Esler Sports Complex Access Road project.

New borrowing for the pool upgrade project was undertaken in 2017. The total amount borrowed for the pool upgrade is \$6.5 million and is scheduled to be paid off in 2037. Remaining debt projected at the end of 2025 is \$4.35 million.

Capital Works at the Memorial Complex and Esler Sports Complex

Included in the financial plan for 2026 are \$326,000 worth of capital works at the recreation complex including installation of a vertical lift to the concourse in Arena 1.

As in previous years, focus for capital projects at the complex continues to be on items which will reduce utility and maintenance costs or are critical for improved operation of the facility. The capital plan for 2026 is consistent with this approach.

Funding in the amount of \$50,000 is also included in the plan to support a contribution to the Scout Island Otter Bridge replacement project.

Funding is allocated in the 2026 budget to undertake a feasibility study for a new multipurpose recreation facility. Discussions of the desire for an indoor fieldhouse have been ongoing for many years. The concept is recognized as a valuable addition of recreation infrastructure for the community providing multiuse and winter season opportunities. Funding for a feasibility study is included in the financial plan and could include a design charette process to determine potential concepts, locations, operating plan, and construction cost estimate.

To support capital projects at the Esler Sports Complex from the Williams Lake Soccer Associations, the Williams Lake Minor Fastball League, the Williams Lake Slo-pitch League, \$30,000 is also included in the capital budget.

Community Works Funding Capital Investments

In 2026, up to \$1.5 million of Community Works Funds are identified to support the Esler Sports Complex Access Road project.

In 2025, \$300,000 of Community Works Funds were identified for two projects; the installation of a heat recovery system to transfer arena ice plant heat into the domestic and pool water supply and the joint purchase of an electric ice-resurfacer together with facilities in Quesnel and 100 Mile House.

In 2023, the Regional District invested \$450,000 from its Community Works Fund allocation to install solar panels on the roof of both the pool and the arena, which will help mitigate ongoing increases in utility costs.

Since 2009, the Regional District has invested over \$3.4 million from its regional allocation for the Community Works Fund in energy efficiency upgrades to the recreation complex.

Esler Sports Complex Maintenance and Community Projects

Funding is identified throughout the five-year financial plan of \$85,000 to support field maintenance at the Esler Sports Complex. Three-year Field Maintenance Agreements with the user groups at Esler were renewed in 2025.

This funding is used to reimburse the Williams Lake Soccer Associations, the Williams Lake Minor Fastball League, Williams Lake Slo-pitch League and the Cariboo Disc Golf Club for actual costs incurred for field maintenance. The intent of the support is to improve safety for participants and protect the substantial capital investment in the playing fields, as well as allow the groups to focus their own volunteers and financial resources on other areas, such as managing their buildings on site and increasing player registration for their respective leagues.

The Community Projects funding in 2026 is proposed at \$30,000, which currently includes trail works with the community group in 150 Mile as noted in the Business Plan goals and potential projects with other organizations.

Three-year Fee-for-Service contribution agreements are also in place through the five-year plan with the Scout Island Nature Centre (\$30,000), Williams Lake Cycling Club (\$30,000) and 150 Mile Greenbelt, Heritage and Trails Society (\$3,000) to support maintenance of extensive trail networks by each group. These agreements were renewed for another three-year term in 2025 to extend this ongoing support arrangement.

Attachments:

1. Central Cariboo Recreation and Leisure Service 2026 Business Plan
2. Central Cariboo Recreation and Leisure Services 2026-2030 Financial Plan
3. Cariboo Memorial Recreation Complex Capital Plan 2026-2030
4. Recreation Complex – 2026-2030 Operating Revenues and Expenditures Summary

Financial Implications:

The 2026 requisition is increased by 8% from the 2025 requisition amounting to \$293,288 for a total taxation of \$3,959,394. An increase of 8% is also included in 2027 to facilitate increases in the annual operating subsidy for the Cariboo Memorial Recreation Complex and completion of the Esler Sports Complex Access Road project.

The 2025 requisition was increased by 4% from 2024 requisition.

A 2% increase is included each year in 2028-2030 of the five-year financial plan to account for inflationary increases in annual operational costs and to rebuild capital reserves. This taxation increase is combined with major capital investments in energy efficiency, which should reduce operating costs and help absorb additional expenses.

A renewal Recreation Management Agreement between the Regional District and the City of Williams Lake for another five-year term was completed in 2024 and updated subsidy targets are included in the financial plan. The taxation subsidy paid to the City of Williams Lake for operational costs was increased by 12% in 2024 to \$2,353,248 and increased 3% each year thereafter amounting to \$2,648,601 in 2028, the final year of the current agreement.

The service has projected capital reserve funds of \$2.16 million at the end of 2025 with a planned contribution to reserves of \$400,000. Major transfers out from reserves is planned for 2026 and 2027 amounting to \$1.5 million and \$500,000 specifically to enable the Esler Sports Complex Access Road project. Contributions to capital reserves of \$500,000 per year are planned in years 2028-2030 to rebuild reserves following completion of the project.

New borrowing for the pool upgrade project was undertaken in 2017. The total amount borrowed for the pool upgrade is \$6.5 million and is scheduled to be paid off in 2037. Remaining debt projected at the end of 2025 is \$4.35 million.

Policy Implications:

As part of the joint governance approach to the Central Cariboo sub-regional recreation function, the plans are presented for review by the Joint Committee prior to submission to the Regional District Board's annual financial planning process.

Alignment with Strategic Plan:

- Infrastructure and Asset Management:** To establish a systematic, predictable approach to managing the regional district's assets and infrastructure that builds on current asset management data and condition assessments.
- Enhanced Communications and Engagement:** To build trust and credibility of the regional district by enhancing our communications and engagement with citizens, stakeholders, and volunteers.
- Effective and Responsive Land Use Planning and Development:** To ensure our land use planning and development is responsive to future growth and housing needs, anticipates risks and hazards associated with climate change and provides efficient and consistent processes for landowners and developers.
- Relationships with First Nations:** To foster a healthy and inclusive region by building and strengthening our relationships with First Nations and embracing the principles of reconciliation.

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Options:

- 1) Endorse recommendation;
- 2) Other action at the direction of the Committee;
- 4) Defer.

Recommendation:

That the Central Cariboo Recreation 2026 five-year business and financial plans and the 2026-2030 capital plan for the Cariboo Memorial Recreation Complex be endorsed as presented.

Further that the Cariboo Regional District Board allocate an additional \$500,000 in Community Works Funds in 2026 and \$500,000 in 2027 to enable completion of the Esler Sports Complex Access Road project.